

Key Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment			Notes	
Total Student Enrollment	350			Total enrollment for entire school
Special Education	16			
ELL	25			
F&R Lunch	23			
SY 10-11 Allocation			Notes	
Local Funding			\$2,854,892	Funding generated through a combination of core positions and student enrollment
Special Education			\$84,026	Required teachers and Aides to meet student needs
ELL			\$84,026	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,022,944	
Title I - EAZ			\$0	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$0	
Title II - Professional Development			\$8,575	
Subtotal, Federal Funds			\$8,575	
Total Allocation			\$3,031,519	Includes all revenue sources
Core Staffing		FTE (F/T)	FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	1		\$84,026	
Bilingual Education Teacher	1	0	\$84,026	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		6	\$203,292	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,215,993	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,815,526	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions		FTE	Notes	
Psychologist -Central	0.4		These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	0.2			
Physical Therapist	0.2			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		40			
K		55			
1		58			
2		66			
3		48			
4		43			
5		40			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		350			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		4			
PreK-12: ELP Levels II - IV		21			
Grand Total		25			